

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Legislative Services	4,907,000	4,540,800	4,832,000	4,702,400	4,933,400	4,760,900
Office of Performance Evaluations	609,300	514,600	599,700	578,700	612,500	586,400
Redistricting	320,000	260,300	0	31,200	0	0
Legislative Technology	201,000	201,000	153,200	147,800	155,700	147,800
Total	6,037,300	5,516,700	5,584,900	5,460,100	5,701,600	5,495,100
By Fund Source						
General	4,887,600	4,583,000	4,457,100	4,332,300	4,550,000	4,353,100
Other	1,149,700	933,700	1,127,800	1,127,800	1,151,600	1,142,000
Total	6,037,300	5,516,700	5,584,900	5,460,100	5,701,600	5,495,100
By Object						
Personnel Costs	11,300	4,324,300	0	4,777,500	5,027,400	4,841,000
Operating Expenditures	231,100	1,051,600	0	632,600	624,200	604,100
Capital Outlay	27,600	140,800	0	50,000	50,000	50,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	5,767,300	0	5,584,900	0	0	0
Total	6,037,300	5,516,700	5,584,900	5,460,100	5,701,600	5,495,100
FTP Positions	68.75	71.75	71.75	70.00	72.00	70.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	71.75	4,457,100	5,584,900	71.75	4,457,100	5,584,900
4.10 Reappropriation	0.00	31,200	31,200	0.00	31,200	31,200
4.40 Negative Supplemental	0.00	0	0	(2.00)	(156,000)	(156,000)
5.00 FY 2003 Total Appropriation	71.75	4,488,300	5,616,100	69.75	4,332,300	5,460,100
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.20 Governor's Holdback	(2.00)	(156,000)	(156,000)	0.00	0	0
6.30 FTP or Fund Adjustment	0.25	0	0	0.25	0	0
7.00 FY 2003 Estimated Expenditures	70.00	4,332,300	5,460,100	70.00	4,332,300	5,460,100
8.10 FTP or Fund Adjustment	0.00	0	0	2.00	156,000	156,000
8.40 Removal of One-Time Expenditures	0.00	(31,200)	(31,200)	0.00	(31,200)	(31,200)
8.50 Base Reduction	0.00	0	0	(2.00)	(156,000)	(156,000)
8.90 Other Adjustments	2.00	156,000	156,000	0.00	0	0
9.00 FY 2004 Base	72.00	4,457,100	5,584,900	70.00	4,301,100	5,428,900
10.10 Personnel Costs Rollups	0.00	44,900	54,700	0.00	51,900	63,500
10.20 Inflationary Adjustments	0.00	11,400	14,700	0.00	0	0
10.40 Nonstandard Adjustments	0.00	100	2,700	0.00	100	2,700
10.60 Change In Employee Compensation	0.00	36,500	44,600	0.00	0	0
11.00 FY 2004 Total Maintenance	72.00	4,550,000	5,701,600	70.00	4,353,100	5,495,100
13.00 FY 2004 Gov's Recommendation	72.00	4,550,000	5,701,600	70.00	4,353,100	5,495,100
Amount Change From Base	0.00	92,900	116,700	0.00	52,000	66,200
Percent Change From Base	0.00%	2.08%	2.09%	0.00%	1.21%	1.22%